

Exhibit No.

~~54~~ 58

Date

3-18-11

Bill No.

HB 2

2011 Biennium

HB 2 and HB 13, HB 645, and HB 645 Changes to HB 2

Department of Public Health and Human Services

Budget Item/Fund	HB 2 & HB 13	One-Time HB 645 Changes		2011 Biennium Revised Total	Percent of Total
		Appropriations	HB 2 Reduction*		
FTE	2,956.91	0.00	0.00	2,956.91	
Personal Services	\$325,045,157	\$700,000	\$0	\$325,745,157	9.2%
Operating	198,272,578	6,789,325	0	205,061,903	5.8%
Equipment	2,586,976	0	0	2,586,976	0.1%
Grants	137,017,171	70,335,681	0	207,352,852	5.8%
Benefits/Claims*	2,525,973,970	435,933,801	(146,000,000)	2,815,907,771	79.1%
Debt Service	<u>1,033,558</u>	<u>0</u>	<u>0</u>	<u>1,033,558</u>	<u>0.0%</u>
Total Costs	<u>3,189,929,410</u>	<u>513,758,807</u>	<u>(146,000,000)</u>	<u>3,557,691,174</u>	<u>100.0%</u>
General Fund*	704,668,318	65,385,242	(146,000,000)	624,053,560	17.5%
State Special	286,094,111	61,060	0	289,030,008	8.1%
Federal Funds	<u>2,199,166,981</u>	<u>448,312,505</u>	<u>0</u>	<u>2,647,479,486</u>	<u>74.4%</u>
Total Funds	<u>\$3,189,929,410</u>	<u>\$513,758,807</u>	<u>(\$146,000,000)</u>	<u>\$3,560,563,054</u>	<u>100.0%</u>

Percent Increase

11.5%

*HB 645 reductions also include the \$49 million reduction to the FY 2009 general fund Medicaid appropriations.